

Project Budget Details Report

2012 Homeland Security Grant Program / SHSP

Kenai Peninsula Borough

Reported Category = ALL. Reported Revision = 0 of 0.

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PBD#	Expense Category	Solution Area	Discipline	Qty	Budgeted Cost	Amt Spent	PBD#	PBD#
1	Equipment	Other	EMA					
EHP					State			
Item:					Federal	\$18,745.00		\$18,745.00
<input type="checkbox"/> EHP					CERT Equipment			
Description					Basic CERT safety gear for new volunteers (back packs, hard hats, safety vests, safety glasses, work gloves, utility wrench, ear plugs, triage tape, chin strap, helmet liner, duct tape, flash light, etc); first aid trauma kits, radios, traffic and utility safety supplies, trailer			

2	Training	Course: Dev,Del,Eval	EMA					
EHP					State			
Item:					Federal	\$12,050.00		\$12,050.00
<input checked="" type="checkbox"/> EHP					CERT Training Expenses			
Description					CERT training classes to include manuals and class supplies			

3	Equipment	Interop.Commun	PSC					
EHP					State			
Item:					Federal	\$33,625.00		\$33,625.00
<input checked="" type="checkbox"/> EHP					Soldotna Public Safety Communications Center Recording System			
Description					Recording System purchase, installation and program for Soldotna Public Safety Communications Center			

4	Exercise	Prog: Des,Dev,Cond,Eval	EMA					
EHP					State			
Item:					Federal	\$5,728.00		\$5,728.00
<input type="checkbox"/> EHP					AK Shield Exercise 2014 - Travel			
Description					Travel to 2014 AK Shield Exercise planning meetings			

Adjusted Grant Award	
State	
Federal	\$70,148.00
Total Budgeted Allocated (Fed & State)	
	\$70,148.00

PBD Total Allocations:	
State	
Federal	\$70,148.00
Total Expenses:	
State	
Federal	
Summary Balance:	
State	
Federal	\$70,148.00
PBD Non-Budgeted Funds:	
	\$0.00

4. Please provide a description for each project component, and for equipment, please provide the authorized equipment list (AEL) number for each piece of equipment. The AEL number can be found at www.rkb.us.

Description	AEL #	Qty	Unit Cost	Cost Total	Discipline
Training Request					
Backfill overtime for CES personnel to assist with 2 CERT portable shelter trailer driving classes (60 hours)		60 hrs	\$ 65.00	\$ 3,900.00	Emergency Management
Instructor Manuals & Materials (POD, CERT Drills, Tabletops, Competition)		50	25.00	1,250.00	Emergency Management
Amateur Radio Technician Participant Manuals		12	25.00	300.00	Emergency Management
Instructor and materials - CERT Team leader Workshops		2	250.00	500.00	Emergency Management
Monthly CERT volunteer Training		12	175.00	2,100.00	Emergency Management
Instructor Salary (Village Classes)		2	1,000.00	2,000.00	Emergency Management
Instructor Travel (Village Classes)		2	500.00	1,000.00	Emergency Management
Class Supply Shipping (Village Classes)		2	\$500.00	1,000.00	Emergency Management
			Training Subtotal	\$12,050.00	
Equipment Request					
CERT Safety Gear Backpack	01ZP-00-GBAG	50	\$ 25.00	\$ 1,250.00	Emergency Management
Hard Hat	01ZA-06-HHAT	50	12.00	600.00	Emergency Management
CERT Reflective Safety Vest	01ZA-06-VEST	50	15.00	750.00	Emergency Management
Crescent Wrench (non-sparking)	03OE-04-KTTL	50	12.00	600.00	Emergency Management
Triage Tape (sets of 4 rolls)	09MS-01-TTAG	50	8.00	400.00	Emergency Management
Winter hard hat liner	03OE-04-BALA	50	5.00	250.00	Emergency Management
Duct Tape	21GN-00-CCEQ	50	3.00	150.00	Emergency Management
Flash Light (non sparking)	03OE-04-LTHH	50	6.00	300.00	Emergency Management
Hearing protection	01ZA-04-HEAR	50	1.50	75.00	Emergency Management
Safety Glasses	01ZA-03-EYEP	50	2.00	100.00	Emergency Management
Leather Work Gloves	01ZA-02-GLVW	50	5.00	250.00	Emergency Management
N-95 disposable particle masks	01AR-06-DISP	5 bx of 20 ea	10.00	50.00	Emergency Management
Lumber marking crayon	03SR-02-MARK	50	1.50	75.00	Emergency Management
First Aid Kits, trauma type	03OE-03-KTFA	30	75.00	2,250.00	Emergency Management
Hand held radio, dual band	06CP-01-PORT	12	120.00	1,440.00	Emergency Management
Mobile/base, dual band	06CP-01-MOBL	2	350.00	700.00	Emergency Management
Mobile/base power supply	06CP-01-MOBL	2	100.00	200.00	Emergency Management
Mobile/base antenna	06CP-01-MOBL	2	80.00	160.00	Emergency Management
Coax, wiring, accessories	06CP-01-MOBL	2	172.50	345.00	Emergency Management
High Visibility Traffic Control Vests	01ZA-06-VEST	15	20	300.00	Emergency Management
Traffic Safety Triangle Kits	03OE-03-SIGN	15	25.00	375.00	Emergency Management
Rechargeable Light Wands	03OE-04-LTHE	15	30.00	450.00	Emergency Management
Reflective Arm & Leg Bands	01ZA-06-VEST	50	6.00	300.00	Emergency Management

LED road flares	03OE-04-LTHE	15	35.00	525.00	Emergency Management
12-V magnetic rotating car-top lights	03OE-04-LTHE	15	100.00	1,500.00	Emergency Management
CERT Ball Caps	21GN-00-CCEQ	50	9.00	450.00	Emergency Management
CERT T-Shirts	21GN-00-CCEQ	50	15.00	750.00	Emergency Management
CERT Hard Hat Decals	21GN-00-CCEQ	50	3.00	150.00	Emergency Management
Equipment Trailer, 6 x 10	12TR-00-TEQP	1	4,000.00	4,000.00	Emergency Management
			Equipment Subtotal	18,745.00	

5. Select one primary objective for this request.

4B. Strengthen regional capabilities through joint preparedness activities and expand citizen capabilities and preparedness through community, school, and private sector/business outreach.

Project Applications, Alaska Shield Application (if applicable), and Cover Sheet must be submitted by mail, fax, or electronically in PDF format with complete signatures to:

**Division of Homeland Security and Emergency Management
Attn: Homeland Security Grants Administrator
PO Box 5750
JBER, Alaska 99505-5750**

Email: mva.grants@alaska.gov

Fax: (907) 428-7009

Phone: (907) 428-7000 or 1-800-478-2337